

Program Improvements

PROGRAM IMPROVEMENTS INCLUDED IN THE
1977 BUDGET AS ADOPTED BY
THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new and improved services and/or equipment acquisition not included in the normal replacement program. The following list representing tax supported improvements is supplemented by improvements through revenue sharing which are summarized in the last section of this document.

ALL FUNDS

Pay Plan Adjustment

Monies are budgeted in all the funds for the pay plan adjustment in 1977 which provides for a six percent across the board salary increase for all City employees. The cost of the salary increase by fund is as follows:

<u>Fund</u>	<u>Amount</u>
General	\$1,035,744
Special Contributions	189,498
Forestry	38,208
Flood Control (City Share)	10,152
Employee's Retirement	66,744
Employee's Social Security	46,086
Police and Fire Pension	177,966
City Highway Gas Tax	92,178
Water Utility	103,636
Airport	70,232
Sewer Utility	57,275
Refuse Utility	61,642
Gas Utility	3,459
 TOTAL SALARY IMPROVEMENT	 \$1,952,820

The amount of \$1,952,820 is the total 1977 cost of the pay plan adjustment for all the funds shown above. The cost to the tax-supported funds is \$1,564,398.

GENERAL FUND

General Government

An amount of \$2,000 has been allocated for improvement of the data processing system in Municipal Courts in order to relieve the clerical burden associated with an expanded caseload.

\$ 2,000

Administration

An amount of \$9,763 has been allocated to provide funds for a secretary position in the Public Information Office which was funded through CETA VI in prior years.

\$ 9,763

An additional \$8,895 has been provided for an administrative aide position in Retirement and Insurance which is needed due to added work responsibilities of the Division.

\$ 8,895

Economic Development

Two positions have been added to the staff of the Industrial Development Office to support the Wichita-Sedgwick County Development Commission. These two positions are one Industrial Development Officer and one Industrial Analyst. These two positions will replace two industrial analyst positions which are currently being funded by CETA. This program improvement is being funded 50% by Sedgwick County. The City's net cost for this improvement is \$10,347.

\$10,347

Fire Department

During the early part of the 1977 budget preparation it was thought that the City would be forced to comply with the 1977 Fair Labor Standards requirements of 208 hours per 27 day shift. The lowering of the work week from 55.07 hours to 54 hours was approved before the Supreme Court ruled that cities were not bound by the act.

This reduction was accomplished by adding two kelly days per year and three additional Fire Captains to the Division's firefighting force.

\$34,748

Department of Public Works

In order to expedite the plans examination process, an additional Assistant Plans Examiner position has been added to the Central Inspection Division's budget at a total cost of \$11,381.

\$11,381

A school on Solid State Signal Equipment has been approved which will allow two electricians in the Traffic Engineering Division to assist in the conversion of the City's signal equipment to Solid State Equipment. This \$600 improvement is funded through the Gas Tax.

\$ 600

The City will initiate a noxious weed spraying program in the spring of 1977. This eradication program is proposed for both City rights-of-way and Wichita-Valley Center Flood Control Maintenance areas. The program was initially presented to Sedgwick County and Kansas State Board of Agriculture officials at a meeting on September 17, 1976. It requires a contribution from Sedgwick County for floodway weed control of \$7,675 as compared to a total program amount of \$32,050.

\$32,050

Non-Departmental

Two positions formerly funded through CETA have been added to the General Fund at a total cost of \$31,005 in the newly formed Civil Rights and Equal Opportunity Program. The two positions are an Administrative Aide II and an Administrative Assistant.

\$31,005

The Administrative Aide position for the Wichita Commission on the Status of Women, which in 1975 and 1976 was funded through CETA funds, is being funded in the General Fund in the amount of \$9,974.

\$ 9,974

SPECIAL CONTRIBUTION FUNDBoard of Park Commissioners

An amount of \$16,910 is provided for new facilities and improvements resulting from projects to be completed and made operational in 1977. Improvements consist of the addition of one Laborer I and utilities related to water for new irrigation systems, electricity for new lighted tennis courts, and to the completion of the Sycamore Park Development and other improvements. The total cost for these improvements is \$16,910, \$2,500 of which is offset by revenue from tennis court light meters. The total tax requirement thus reduces to \$14,410.

\$14,410

Enclosure and operation of the Edgemoor Park Swimming Pool necessitates the provisions of additional staff and operational supplies. This improvement includes one Recreation Supervisor II position, seasonal employees, utilities and various commodities. The total cost of this improvement is \$59,766 with a projected \$36,000 of this expected to be offset by added revenue resulting from year-round utilization of the pool. Tax support required is thus \$23,766.

\$23,766

An improvement involving the continuation of programs which were funded through revenue sharing in 1976 includes the following: (1) Hyde Park Caretaker (one maintenance worker); new facilities (one park security officer, two maintenance workers); Outdoor Recreation-Nature Program (one General Recreation Supervisor), and Special Recreation for the Handicapped (seasonal employees). The improvement also includes contractual services and commodities for these programs. The total tax support required is \$59,959.

\$59,959

Library

The amount of \$2,363 has been approved in this budget in order to pay the salaries for 1½ positions in line with the opening of the joint Library operation at Planeview projected to commence on October 1, 1977.

\$ 2,363

Art Museum

Four new positions have been added to the Art Museum staff effective June 1, 1977 in the amount of \$15,912. These four positions are: Administrative Aide II, Custodial Guard, Clerical Aide (P.T. - 50%), and a Preparator. These four positions will be required due to the expansion of the Art Museum building.

\$15,912

